

**CITY OF SANTA BARBARA
PARKS AND RECREATION DEPARTMENT**

MEMORANDUM

DATE: May 1, 2002

TO: Mayor and Council
Park and Recreation Commission

FROM: Creeks Restoration and Water Quality Improvement Program
Citizens Advisory Committee

**SUBJECT: RECOMMENDATIONS FOR THE PROPOSED FISCAL YEAR 2003
BUDGET**

At its regular meeting on April 10, 2002, the Creeks Restoration and Water Quality Improvement Program Citizens Advisory Committee (Creeks Advisory Committee) discussed the proposed Fiscal Year (FY) 2003 budget. After the Staff presentation and much discussion, the Creeks Advisory Committee approved (7/0) a recommendation that the City Council accept the proposed FY 2003 program budget. The recommendation is as follows:

That the Committee recommend to City Council that they accept the Fiscal Year 2003 budget as presented.

The following discussion outlines provides highlights of the Budget Review Subcommittee and Creeks Advisory Committee discussions regarding the proposed budget.

Budget Review Subcommittee Discussion

On April 5, 2001, the Budget Review Subcommittee met with Staff to review the proposed FY 2003 budget. The outcome of that meeting was the Subcommittee's recommendation to the full Committee that an additional staff position be considered for the new fiscal year. This recommendation was based on the following reasons:

- Present staff resources are stretched to the limit.
- Through work sessions the Committee has identified and recommended to staff many additional creek restoration and water quality projects.
- The additional position would allow more grant opportunities to be identified and sought.
- Additional staff would allow needed research projects to be completed thus helping to determine the direction of future projects.

The Budget Review Subcommittee also recommended that 15% - 25% of the unappropriated reserves be set aside to be used as matching funds for future grants.

Creeks Advisory Committee Discussion

At the April 10, 2002 meeting, the Creeks Advisory Committee's discussion focused on the potential need for additional staff support to implement projects and programs, whether to make additional funding requests from appropriated reserves, the importance of funding public education and outreach, and the Committee's interest in communicating to Council that as the program matures and specific goals are more clearly defined, the Committee may make recommendations to Council with regard to the use of unappropriated reserves.

Staff Resources: The Committee determined this need could best be met by the use of temporary help rather than asking Council to create an additional staff position at this time. The Advisory Committee approved (7/0) the following recommendation:

That staff research and come back with a recommendation as to how to appropriately fund temporary staff assistance out of appropriated reserves.

Public Education and Outreach: The Committee discussed the need to adequately fund the Public Education and Outreach Program. The consensus of the Committee was that this is an extremely important component to the success of restoration and water quality improvement efforts. When the education plan is completed the Advisory Committee may make further recommendations to Council regarding the allocation of unappropriated reserves into the Public Education and Outreach program.

The Creeks Advisory Committee completed its discussion of the proposed FY 2003 budget with the Chair's recommendation that the Committee communicate to Council its interest in making future recommendations for allocation of unappropriated reserves, once it has identified compelling projects that both respond to specific unmet needs and meet proposal evaluation criteria as adopted last year with program goals and objectives.

cc: James L. Armstrong, City Administrator
Robert Peirson, Finance Director
Richard C. Johns, Parks and Recreation Director
Tony Nisich, Public Works Director
Jill Zachary, Creeks Restoration/Clean Water Manager